

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division of Agricultural Resources was created to protect public health, the environment, and animal and wildlife species of the state from possible adverse effects which could result from the improper use of pesticides or fertilizers. The Division is also charged with monitoring agriculture's impact on humans and the environment and to help develop solutions to problems when they are identified. These goals are accomplished with a major educational program and through regulation of the sale and use of these materials.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 763.							
General	5.97	449,700	560,900	7,500	0	0	1,018,100
Dedicated	16.53	1,032,500	439,600	135,000	0	0	1,607,100
Federal	5.93	396,300	163,800	0	0	0	560,100
Total	28.43	1,878,500	1,164,300	142,500	0	0	3,185,300
Appropriation Adjustments							
4.31 Supplemental: This decision unit provides one-time funding for four months for an environmental hydrogeologist to test and evaluate ground water quality at CAFOs to determine compliance with the rules governing dairy waste, and a water quality analyst on a contract basis to evaluate and sample surface and ground water to determine the success of agricultural's best management practices for protecting water quality under Idaho's total maximum daily load (TMDL) program. The ongoing portion is covered in a separate enhancement.							
General	1.00	20,000	33,000	76,400	0	0	129,400
Total	1.00	20,000	33,000	76,400	0	0	129,400
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(14,000)	0	0	0	0	(14,000)
Dedicated	0.00	(33,200)	0	0	0	0	(33,200)
Federal	0.00	(9,500)	0	0	0	0	(9,500)
Total	0.00	(56,700)	0	0	0	0	(56,700)
FY 2001 Total Appropriation							
General	6.97	455,700	593,900	83,900	0	0	1,133,500
Dedicated	16.53	999,300	439,600	135,000	0	0	1,573,900
Federal	5.93	386,800	163,800	0	0	0	550,600
Total	29.43	1,841,800	1,197,300	218,900	0	0	3,258,000
FY 2001 Estimated Expenditures							
General	6.97	455,700	593,900	83,900	0	0	1,133,500
Dedicated	16.53	999,300	439,600	135,000	0	0	1,573,900
Federal	5.93	386,800	163,800	0	0	0	550,600
Total	29.43	1,841,800	1,197,300	218,900	0	0	3,258,000
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	(1.00)	(20,000)	(34,200)	(83,900)	0	0	(138,100)
Dedicated	0.00	0	(4,600)	(135,000)	0	0	(139,600)
Total	(1.00)	(20,000)	(38,800)	(218,900)	0	0	(277,700)

Agriculture, Department of
Agricultural Resources

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8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	14,000	0	0	0	0	14,000
Dedicated	0.00	33,200	0	0	0	0	33,200
Federal	0.00	9,500	0	0	0	0	9,500
Total	0.00	56,700	0	0	0	0	56,700
FY 2002 Base							
General	5.97	449,700	559,700	0	0	0	1,009,400
Dedicated	16.53	1,032,500	435,000	0	0	0	1,467,500
Federal	5.93	396,300	163,800	0	0	0	560,100
Total	28.43	1,878,500	1,158,500	0	0	0	3,037,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	4,400	0	0	0	0	4,400
Dedicated	0.00	13,000	0	0	0	0	13,000
Total	0.00	17,400	0	0	0	0	17,400
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	8,600	0	0	0	8,600
Dedicated	0.00	0	6,600	0	0	0	6,600
Federal	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	17,600	0	0	0	17,600
10.31 Replacement Items: Replace two crew cab pickups, \$25,000 each; three laptop computers, \$3,000 each; six desktop computers, \$2,000 each; and other miscellaneous equipment, \$17,400. Operating Expenditures of \$6,600 is for software replacement.							
Dedicated	0.00	0	6,600	88,400	0	0	95,000
Total	0.00	0	6,600	88,400	0	0	95,000
10.42 Refactored Classes: Not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	17,600	0	0	0	0	17,600
Dedicated	0.00	46,400	0	0	0	0	46,400
Federal	0.00	9,500	0	0	0	0	9,500
Total	0.00	73,500	0	0	0	0	73,500

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FY 2002 Total Maintenance							
General	5.97	471,700	568,300	0	0	0	1,040,000
Dedicated	16.53	1,091,900	447,200	88,400	0	0	1,627,500
Federal	5.93	405,800	166,200	0	0	0	572,000
Total	28.43	1,969,400	1,181,700	88,400	0	0	3,239,500
Program Enhancements							
12.01 Nutrient Management / Water Quality: This decision unit provides ongoing funding relating to the Supplemental for an environmental hydrogeologist to test and evaluate ground water quality at CAFO operations to determine compliance with the rules governing dairy waste, and a water quality analyst on a contract basis to evaluate and sample surface and ground water to determine the success of agricultural BMPs for protecting water quality under Idaho's TMDL program.							
General	1.00	50,000	50,000	0	0	0	100,000
Total	1.00	50,000	50,000	0	0	0	100,000
12.02 Integrated Pest Management Program: Provide spending authority for a senior agricultural inspector to provide statewide integrated pest management training and regulatory coverage of the urban uses of pesticides. Additional Capital Outlay includes one vehicles, \$25,000; office and field equipment, \$14,900.							
Dedicated	0.00	45,000	51,000	39,900	0	0	135,900
Total	0.00	45,000	51,000	39,900	0	0	135,900
FY 2002 Total Governor's Rec.							
General	6.97	521,700	618,300	0	0	0	1,140,000
Dedicated	16.53	1,136,900	498,200	128,300	0	0	1,763,400
Federal	5.93	405,800	166,200	0	0	0	572,000
Total	29.43	2,064,400	1,282,700	128,300	0	0	3,475,400